

**Budget Summary Report
for
CENTER ISD**

2014-2015			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,342,076	\$4,051
12	Instructional Resources, Media Services	\$285,063	\$102
13	Curriculum Development & Staff Development	\$174,452	\$62
	Total:	\$11,801,591	\$4,215
Instructional Support			
21	Instructional Leadership	\$329,329	\$118
23	School Leadership	\$1,127,655	\$403
31	Guidance & Counseling, Evaluation	\$834,689	\$298
32	Social Work Services	\$0	\$0
33	Health Services	\$223,954	\$80
36	Co-curricular/ Extra-curricular Activities	\$793,700	\$283
	Total	\$3,309,327	\$1,182
Central Administration			
41	General Administration	\$1,000,450	\$357
District Operations			
51	Plant Maintenance & Operations	\$2,258,691	\$807
52	Security and Monitoring	\$178,341	\$64
53	Data Processing	\$408,628	\$146
34	Student Transportation	\$1,764,600	\$630
35	Food Services	\$1,581,607	\$565
	Total:	\$6,191,867	\$2,211
Debt Service			
71	Debt Service	\$1,772,191	\$633
Other			
61	Community Service	\$3,750	\$1
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,902	\$44
99	Inter-government charges not Defined in Other codes	\$197,000	\$70
	Total:	\$324,652	\$116

2015-2016			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,605,748	\$4,145
12	Instructional Resources, Media Services	\$314,631	\$112
13	Curriculum Development & Staff Development	\$148,182	\$53
	Total:	\$12,068,561	\$4,310
Instructional Support			
21	Instructional Leadership	\$328,688	\$117
23	School Leadership	\$1,180,250	\$422
31	Guidance & Counseling, Evaluation	\$871,993	\$311
32	Social Work Services	\$0	\$0
33	Health Services	\$224,615	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,060,610	\$379
	Total	\$3,666,156	\$1,309
			\$0
Central Administration			
41	General Administration	\$1,026,409	\$367
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,417,863	\$864
52	Security and Monitoring	\$185,983	\$66
53	Data Processing	\$332,761	\$119
34	Student Transportation	\$1,779,276	\$635
35	Food Services	\$1,713,720	\$612
	Total:	\$6,429,603	\$2,296
Debt Service			
71	Debt Service	\$2,069,191	\$739
Other			
61	Community Service	\$3,700	\$1
81	Facilities Acquisition and Construction	\$3,866,674	\$1,381
93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$45
99	Inter-government charges not Defined in Other codes	\$202,945	\$72
	Total:	\$4,198,319	\$1,499